

Board on Jail Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS  
AGENCY ADDRESSAlbert Santa Cruz  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	53,445	53,718	53,718		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>53,445</b>	<b>53,718</b>	<b>53,718</b>		
2. Travel					
a. Travel & Subsistence (In-State)	329	400	400		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>329</b>	<b>400</b>	<b>400</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	6,477	7,925	7,925		
e. Repairs & Service					
f. Fees, Professional & Other Services	602	734	734		
g. Other Contractual Services	110	133	133		
h. Data Processing	1,265	1,548	1,548		
i. Other					
<b>Total Contractual Services</b>	<b>8,454</b>	<b>10,340</b>	<b>10,340</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	230	267	300	33	12.35%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	28	33	40	7	21.21%
<b>Total Commodities</b>	<b>258</b>	<b>300</b>	<b>340</b>	<b>40</b>	<b>13.33%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>500,702</b>	<b>298,922</b>	<b>373,882</b>	<b>74,960</b>	<b>25.07%</b>
<b>TOTAL EXPENDITURES</b>	<b>563,188</b>	<b>363,680</b>	<b>438,680</b>	<b>75,000</b>	<b>20.62%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	70,058	4,546	4,546		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Jail Officer Training Fund	497,676	363,680	438,680	75,000	20.62%
Less: Estimated Cash Available Next Fiscal Period	( 4,546)	( 4,546)	( 4,546)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>563,188</b>	<b>363,680</b>	<b>438,680</b>	<b>75,000</b>	<b>20.62%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz  
 Name

Title: Commissioner

Date: August 22, 2014